

# Oregon Department of Energy 2013-15 Governor's Budget



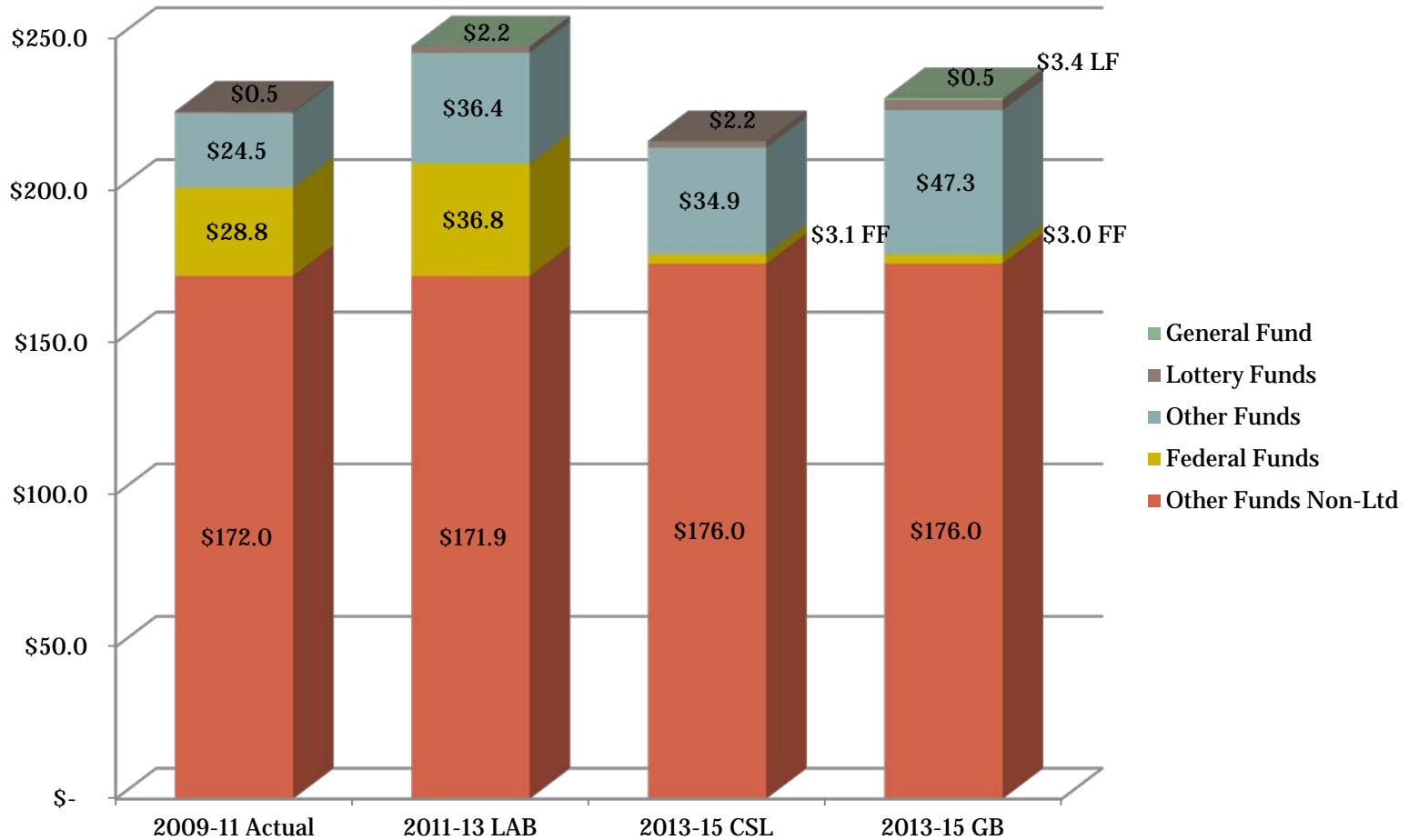
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**DAS**  
DEPARTMENT OF  
ADMINISTRATIVE  
SERVICES

- **The Oregon Department of Energy's mission is to reduce the long-term costs of energy for Oregonians.**
- **Energy's primary goals are to:**
  - Encourage investments in conservation, efficiency & renewable energy resources.
  - Provide information and assistance on ways to save energy.
  - Provide technical help and financial incentive to promote the use of renewable energy.
  - Demonstrate the workability of new technology.
  - Site prudent, safe and environmentally sound energy facilities.
  - Regulate the cleanup and transportation of radioactive wastes.
  - Ensure state preparedness to respond to incidents involving radioactive waste.
  - Advocate the cleanup of radioactive wastes at the Hanford Nuclear Reservation.

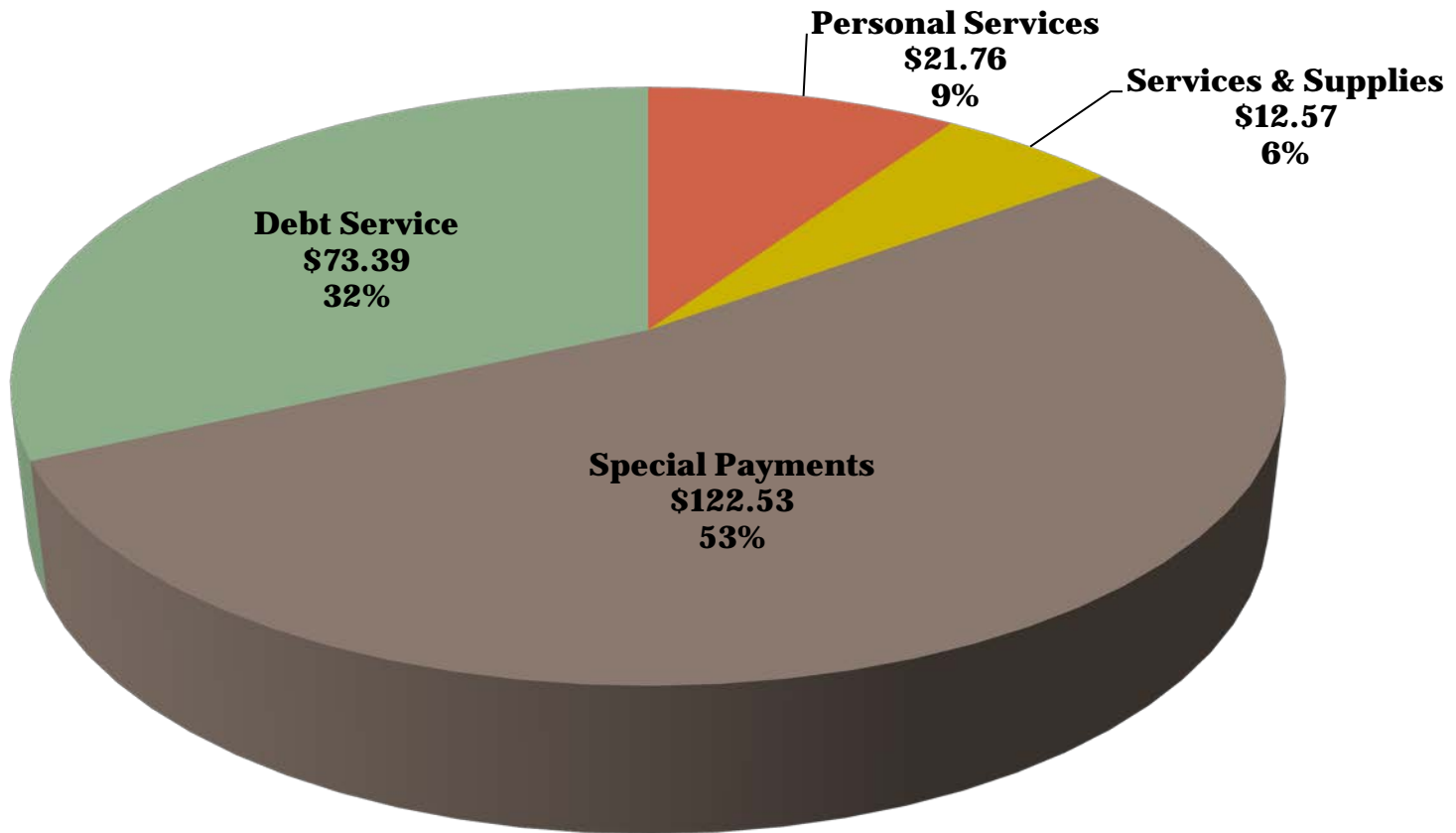
# Energy Expenditure History/2013-15 Governor's Budget

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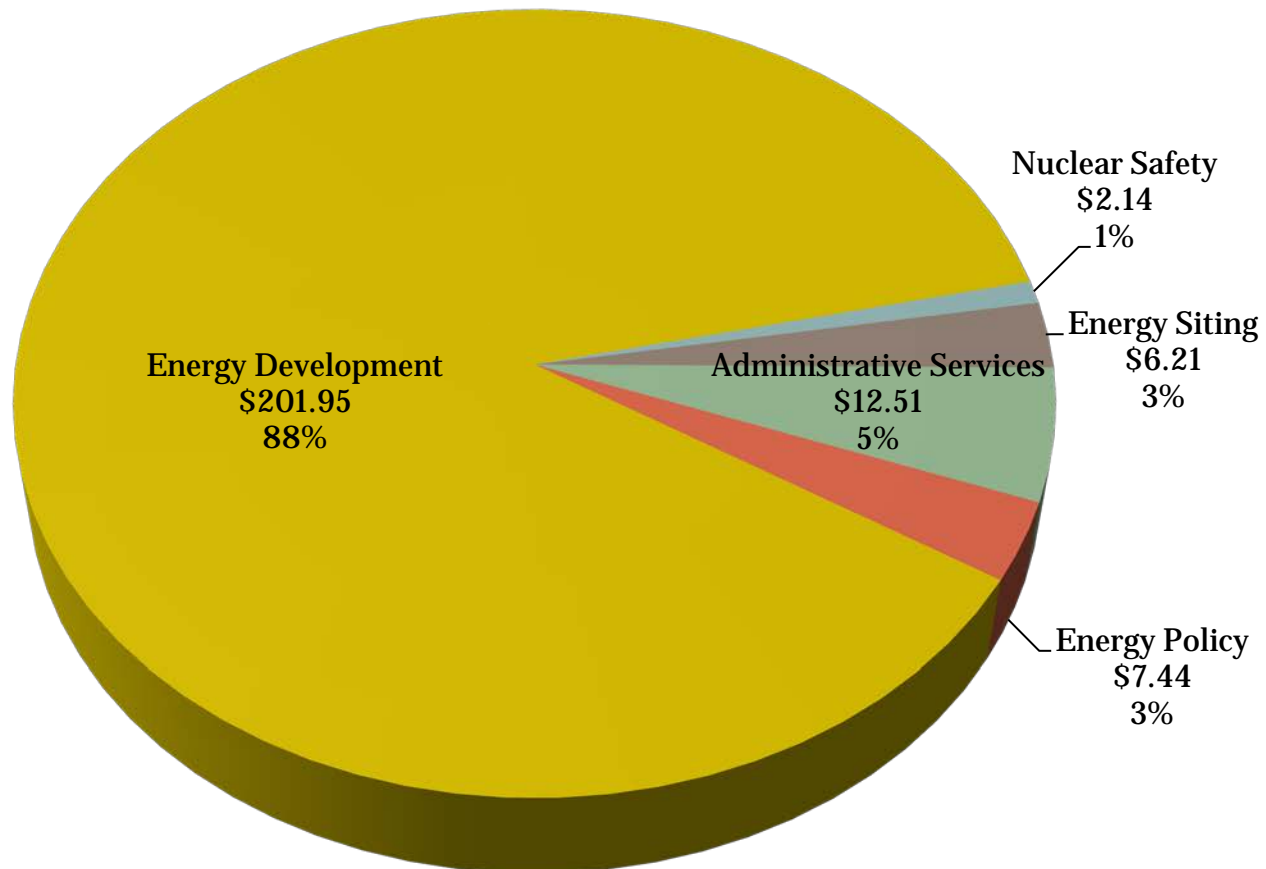


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### Agency Budget by Expenditure Category in millions



### Agency Budget Expenditure by Program in millions



- **Investments**

- Resources to implement Governor's Energy Goals (\$0.5 Million General Fund, \$1.23 Million Other Funds, \$0.18 Federal Funds, 4.84 FTE)
- Resources necessary to continue administration of Energy Incentive Programs created in 2011 (Fee increase - \$447,600 Other Funds; 2.52 FTE)
- \$5 Million in Lottery backed bonds to shore up SELP debt reserves
- \$5 Million in Lottery backed bonds to invest in energy efficiency priorities across Oregon
- Resources necessary to keep pace with facility siting workload (\$1 Million Other Funds, 3.00 FTE)
- Funding for facility consolidation and move to new location (\$0.42 Other Funds)

- **Standard Statewide Adjustments**

- Updates to DAS Price List and State Government Service Charges, placeholder for Administrative Savings, PERS Rate and PERS Policy Adjustments.

- **Major Revenues**

- General Fund - \$500,000
- Lottery Funds – \$3.4 million debt service
- Other Funds - \$281.6 million
  - ✦ Fees – applicant fees for various programs (i.e. SELP loan fees, energy incentive application fees, state energy efficiency design fees)
  - ✦ Direct charges for services – paid for by customers on a service by service basis for cost of services (i.e. Energy Facility Siting)
  - ✦ Revolving loan funds from SELP, including bond sales
  - ✦ Annual energy supplier assessment on supplier's gross operating revenue (0.085% 2011-12; 0.070% 2012-13)
- Federal grant funds - \$4.3 million
  - ✦ US Department of Energy annual State Energy Plan formula funding and Hanford grants
  - ✦ American Reinvestment and Recovery Act of 2009 grants